

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-03-19
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-27
Date of Last Investment Detail Update: 2011-09-16
Date of Last Exhibit 300A Update: 2012-02-27
Date of Last Revision: 2012-02-27

Agency: 029 - Department of Veterans Affairs **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: Corporate IT Support Enterprise Cyber Security and Privacy

2. Unique Investment Identifier (Ull): 029-777777110

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

This investment funds the VA Security Operations and the Compliance and Oversight programs. These programs protect the IT networks and its data. The Security Operations program has four major efforts, the Network and Security Operations Center (NSOC), Field Security Services (FSS), Secure VA and Business Continuity. NSOC maintains trusted enterprise internet gateway connections, monitors network traffic to detect intrusions and reports and responds to security incidents. It also provides services such as anti-virus protection, intrusion protection, penetration testing, vulnerability scanning and firewall management. FSS directs the Information Security Officers (ISO) stationed at VA facilities. ISOs address questions on security matters, monitor the assessment work done on security controls and plans, and follow the actions to address identified problems. Secure VA uses a common set of tools to strengthen network security, provide strong network access authentication and authorization capabilities and reduce vulnerabilities. One tool provides visibility to all network devices. It is used to determine and address security vulnerabilities. A software version inventory and an information dashboard help build enterprise risk awareness, drive configuration management and allow for more effective management of vulnerabilities. Secure VA also maintains the secure medical device network access architecture. Finally, Business Continuity (BC) works with other VA Offices on the continuity of operations planning to minimize the effect on VA IT systems due to natural disasters or other

incidents. The BC team prepares to respond and help VA quickly recover IT services when lost. The investment's other major program, Compliance and Oversight, includes teams that address key security concerns such as identity access management. The Privacy team protects the data confidentiality of over 26 million Veterans records through employee training and risk assessments of IT systems. Another team defines security architecture. A risk management team defends against data breaches and addresses any incidents. Other teams meet VA Federal Information Security Management Act compliance and reporting responsibilities, provide systems certification services, audit security controls and plans and oversee the resolution of their findings. Finally, a team addresses security policy and governance, producing policy, guidance, advice and general support.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

There are no official performance gaps identified for this investment which maintains the IT security programs, services and tools in support of the VA mission. The investment is not static, however. It is dynamically moving to constantly assess vulnerabilities and address them. As part of this effort, VA now maintains visibility to all the equipment on the IT network and the software versions they run. Vulnerabilities will more be efficiently identified based on known threats and risks. It will also bring about a more rigorous adherence to application version control and security architecture configuration compliance, which will improve the Agency's IT security posture. The medical device isolation architecture effort is another dynamic aspect of the investment. It has created a virtual local area network that has removed these devices from the common network and protected them from exposure to intrusion or viral attack. Information Security is extremely important to the Federal Government. Agencies must constantly update their tools and adapt their processes to meet the ever evolving threat to Government IT systems. If the investment is not fully funded then VA will likely become more open to network intrusions, software virus attacks and the loss or damage of Veteran and employee records. It will be more difficult to maintain trusted enterprise internet gateway connections, to scan network traffic and emails for viruses or detect system intrusions and to test system security controls. Efficiencies will suffer such as the security processes that identify and repair vulnerabilities.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

In FY 2011 the Office of Information Security deployed the visibility to the network servers' capability. During the year the tool that provides visibility to the desktop discovered approximately 360,000 desktop computers, 70,000 printers, 40,000 laptops and 16,000 servers in the VA environment. During the year OIS also turned on the Executive Dashboard to monitor related metrics and deployed the Cyber Scope application for OMB mandated automated FISMA reporting. VA-NSOC protected the VA IT network by managing and monitoring the internet gateways, maintaining 100% availability of core security services, and processing over 2.5 billion messages of which almost 2 billion were blocked as being of malicious intent. The internal security services identified almost 13,000 malicious incidents and resolved over 136,000 trouble tickets.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

In FY 2012 the investment plans to extend the IT network visibility capabilities to include network equipment such as key routers and switches. Information from the network visibility scans will be used to identify vulnerable systems and applications for risk evaluation and appropriate response. The network internet gateways will be expanded and both the firewall protection and intrusion protection software will be upgraded. Medical Device Isolation Architecture will complete its next phase which is to take the existing virtual local area networks (VLAN) for medical devices and add application firewalls along with threat and intrusion detection capabilities. The VLAN would also be moved under the facility network access control system. In FY 2013 the investment plans to have a management system in place for audit resolution that will address findings from the independent evaluation of security policies, practices and procedures as required by FISMA. An increased effort for security in software assurance will identify security vulnerabilities during software development and security safeguards will be written into the new software.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2002-09-01

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$133.7	\$117.7	\$109.5	\$141.0
O & M Govt. FTEs:	\$75.6	\$76.4	\$63.3	\$72.9
Sub-Total O & M Costs (Including Govt. FTE):	\$209.3	\$194.1	\$172.8	\$213.9
Total Cost (Including Govt. FTE):	\$209.3	\$194.1	\$172.8	\$213.9
Total Govt. FTE costs:	\$75.6	\$76.4	\$63.3	\$72.9
# of FTE rep by costs:	626	587	562	617
Total change from prior year final President's Budget (\$)		\$33.2	\$54.9	
Total change from prior year final President's Budget (%)		20.61%	46.50%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

The FY 2011 and 2012 funding levels from the FY 2012 President's Budget request and those for the FY 2013 do not show a significant change.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	3603	GS23F9755H									
Awarded	3603	GST0309DS6024									
Awarded	3603	GS10F0209J									
Awarded	3603	V200J86318									
Awarded	3603	v116e85276									
Awarded	3603	va798a10f0323									
Awarded	3603	va11810p0103									
Awarded	3603	VA11810P0112									
Awarded	3603	va11810f0488									
Awarded	3603	gs06f0548z									
Awarded	3603	VA11811P0004									
Awarded	3603	GS10F0308N:hstS0306facq023									
Awarded	3603	V200P2097									
Awarded	3603	gs35f4984h									
Awarded	3603	va11810f0173									
Awarded	3603	v797049a3gp069									
Awarded	3603	GS00F0001V									
Awarded	3603	va798a11p0249									
Awarded	3603	gs06f0513z									
Awarded	3603	VA11810P0140									
Awarded	3603	VA798A11P0308									
Awarded	3603	NNG07DA19B									

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	3603	gst0309ds6078									
Awarded	3603	va798ap0066									
Awarded	3603	gs00t00ahd0007									
Awarded	3603	va798a10f0323									
Awarded	3603	gst0309ds6081									
Awarded	3603	VA200P0081									
Awarded	3603	nng07da50b									
Awarded	3603	va798a11p0249									
Awarded	3603	gs06f0514z									
Awarded	3603	nng07da50b									
Awarded	3603	gst0309ds6084									
Awarded	3603	NNG07DA08B: VA11811F0030									
Awarded	3603	va798g90631									
Awarded	3603	VA798A11P0249									
Awarded	3603	v116e85171									
Awarded	3603	hhsn2639999000461									
Awarded	3603	gst0308ds6085									
Awarded	3603	va798a100800									
Awarded	3603	nng07da26b									
Awarded	3603	nng07da20b									
Awarded	3603	gs35f4120d									
Awarded	3603	va11810120001									
Awarded	3603	nng07da23b									
Awarded	3603	va11811d1002									

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	3603	nng07da19b									
Awarded	3603	nng07da16b									
Awarded	3603	GS35F4153D									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

The contracts and task orders listed above support on-going programs and operations. According to the guidance provided in OMB A-11 and VA Directive 6061 the value provided by these contracts is assessed by implementation reviews and follow on operational analysis.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
VA NSOC Gateway device availability is a measurement of the ability of the Network and Security Operations Center (NSOC) to maintain the constant performance of the tools that perform key security functions at the gateway points. These functions include blocking inappropriate web site use, preventing pop-up ads and protecting against spam and virus infected email.	Percentage	Process and Activities - Security and Privacy	Over target	99.900000	0.000000	0.000000	99.900000	Monthly
This is a measurement of how much of the time access to the Internet is available from a VA computer. The Network and Security Operations Center (NSOC) manages the VA Internet gateways, filters suspicious messages, blocks inappropriate web site traffic and identifies sources of potential cyber threats and other malicious activity. This keeps the gateways available for the	Percentage	Process and Activities - Security and Privacy	Over target	99.990000	99.990000	100.000000	99.999000	Monthly

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
business purposes of VA users.								
<p>This is a measurement of how much of the time the VA Wide Area Network is available from a VA computer. The Network and Security Operations Center (NSOC) monitors the WAN gateway for security related problems that would affect the availability to VA users. In order to keep the network gateway available, the NSOC provides anti-virus protection, penetration testing, vulnerability scanning, firewall management, forensic analysis, and intrusion detection monitoring</p>	Percentage	Process and Activities - Security and Privacy	Over target	99.000000	99.000000	99.810000	99.000000	Monthly
<p>This is a measurement of the number of requests for information made to VA under the Freedom of Information Act (FOIA) as received within a monthly period compared to the number completed within the 20 day expected period.</p>	Percentage	Customer Results - Timeliness and Responsiveness	Over target	10.600000	10.000000	10.600000	10.000000	Monthly
This is a	Percentage	Mission and Business	Over target	94.300000	95.000000	94.300000	95.000000	Monthly

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
measurement of the number of VA IT systems showing the percentage of this total that possess a valid authority to operate. The authority to operate is granted when the system security controls, security plan and contingency plan have been reviewed and accepted.		Results - Support Delivery of Services						
This is a place holder, needed to the whole 300b submission does not get rejected	seconds	Customer Results - Customer Benefit	Over target	100.000000	100.000000	100.000000	100.000000	Monthly
This is a place holder, needed to the whole 300b submission does not get rejected	seconds	Customer Results - Service Coverage	Over target	100.000000	100.000000	100.000000	100.000000	Monthly